



Rising to the Challenge

CITY OF ATLANTA DEPARTMENT OF INFORMATION TECHNOLOGY 2004 ANNUAL REPORT

City of Atlanta – 2004 Information Technology Annual Report

Letter from Chief Information Officer

The City of Atlanta is on the move and so is the Department of Information Technology (DIT). We continue to rise to the challenge and are determined to transform the City government into a best-in-class, technology focused organization. The City's Information Technology Strategic Plan (2004-2006), which was published at the beginning of 2004, clearly outlines the City's key IT strategic objectives and recommended initiatives laying the blue print for this successful transformation. We are working hard, maximizing the value of each dollar available to invest, identifying and deploying the most innovative technologies that will enable the City to achieve its e-government vision, i.e., to become the most recognized digital government in the country.

As evident throughout our 2004 Annual Report, the DIT's planning and service delivery efforts are directed by the goals that were established by Mayor Shirley Franklin:

1. Financial stability
2. Improve the efficiency and effectiveness of operations
3. Ensure public safety
4. Rebuild and enhance the City's infrastructure

In July of 2004, DIT was restructured completely to ensure proper alignment of its resources with the new mission of the department as well as the business direction of its customers. Emphasis was placed on delivering innovation that would result in re-engineered business processes and transformation. Delivering basic IT services consistently is expected from DIT. Our primary goal is to empower our customers to become more effective and efficient in delivering their products and services. The City has embarked on multiple enterprise initiatives such as Enterprise Resource Planning (ERP), which will change every facet of the government. Our constituents remain our most important customers and our goal is to facilitate a smooth interaction between them and the government.

DIT and its staff remain poised and determined to deliver on the Mayor's vision. Our plan is comprehensive and covers both short and long term needs for the City. Providing the best services, listening actively to the needs of our constituents, and remaining a good steward of the resources given to us is a result of the values we have embraced: Integrity, Striving for Excellence, Sound Fiscal Stewardship and Team Work. We are indeed on the move.

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Department of Information Technology Mission

Provide business value, through collaboration and participation with our business partners (customers), by leveraging the right technology to enable timely, cost-effective, high-quality delivery of City services.

Department of Information Technology Vision

To be recognized as an innovative, value-driven customer-focused, effective information technology services provider.

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Executive Summary

The Department of Information Technology (DIT) at the City of Atlanta supports the technology needs of the City. This Annual Report highlights our 2004 accomplishments and describes our strategic initiatives for the next three years: 2005 – 2007.

In 2004, DIT delivered major accomplishments in four key areas: Enterprise, Governance, Operational and Direct Impact on the Business.

- Enterprise accomplishments are initiatives that have City-wide impact and several City Agencies will benefit from.
- Governance accomplishments are those initiatives that resulted in establishing new/ utilizing existing governance process for IT investment decision making process.
- Operational accomplishments are initiatives that impacted the City's IT infrastructure and DIT daily operations.
- Direct Impact on the Agencies' accomplishments are initiatives that directly impacted an Agency's ability to delivery services.

In 2005, DIT outlined strategic initiatives to enable business transformation and support daily operations. Our strategic imperatives for the next three years are:

- e-Government Strategic Planning
- ERP for Human Resources, Finance and Procurement.
- CRM for Centralized Call Center
- Enterprise GIS
- Kiosk Network
- IT Infrastructure Upgrade
- e-Applications for Agencies

2004 ACCOMPLISHMENTS

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ENTERPRISE ACCOMPLISHMENTS

Completed Initiatives

- Completed the DIT restructuring in August 2004.
- Created new Public Safety IT organization with plans to complete staff transition to DIT in 2005.
- Established Business Strategic Services Group with primary mandate of delivering innovation.
- Established Program Management Office to manage and track all IT projects including post implementation audit for value assessment.
- Implemented system adjustments for Cost of Living Adjustment (COLA), across the board increases, health insurance, life insurance, tax updates for payroll and employee benefits.
- Promoting wireless solution by implementing Blackberry server to support mobile users' office computing needs.
- Implemented Virtual Private Network (VPN) and Web Outlook to enable remote access to email.

Completed Initiatives

- Improved Records Management. Developed operational enhancements and formulated strategy to improve operations and save 20% on operating costs.
- Delivered Intranet-based emergency contact database.
- Negotiated with the City's vendors to allow for additional Blackberry servers at alternate City locations (e.g. Aviation) at a reduced rate of \$800 per server for two additional servers.
- Secured annual savings of \$389,016 on PeopleSoft licensing and maintenance.
- As an interim solution, converted the City's long distance services to BellSouth Long Distance with an annual saving of \$21,600.
- Established Enterprise GIS Coordination Office.
- Delivered the Enterprise GIS Strategic Vision Report.
- Implemented Web Portal Pilot that improved remote connectivity, more secure, easy access.

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ENTERPRISE ACCOMPLISHMENTS

In Progress Initiatives

- Began implementation of Fixed Assets System for Government Accounting Standards Board (GASB34). Target completion date is March 2005.
- Began implementation of online web payment solutions for excise taxes, traffic citations and parking tickets. Target completion date is March 2005.
- Launched the implementation of KRONOS time and attendance system. Go-live first department (FIRE) target completion April 2005.
- Planning to implement an Enterprise Help Desk System, currently waiting Procurement approval. Target completion in July 2005.

In Progress Initiatives

- Finalizing the implementation of new cellular service plans to reduce cost, improve quality, and streamline contract administration by March 2005.
- Working with procurement to propose legislative/ policy improvement and updates to City's procurement code to allow better facilitation of the city IT purchasing needs - ongoing.
- Planning to redesign COA Internet Portal by June 2005.
- Planning for the delivery of a Spanish website by June 2005.
- Planning to complete an IT assessment study to establish baseline for City's IT Architecture by March 2005.

GOVERNANCE ACCOMPLISHMENTS

Completed Initiatives

- Established a two-tier governance process for approving GIS related projects ensuring enterprise application delivery and coordination.
- Overseeing all IT related procurement, requiring business justification for all IT requests, and facilitating establishment of priorities by the Business Functional Committees – on-going.
- Facilitated City's first enterprise-wide IT budget planning.
- Developed City's first comprehensive IT budget for 2005 to address General Funds.
- Developed Citywide IT Liaison Committee with monthly meeting in order to provide DIT project status updates and to receive feedback from the City's various IT Professionals.
- Held regular monthly Functional Committee Meeting, IT Committee Meeting and IT Board Meeting to ensure departments remain involved in IT decision making process. Total of 59 Project Justification Documents (PJD) introduced through the governance process for annual budget planning and execution – on-going.

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OPERATIONAL ACCOMPLISHMENTS

Completed Initiatives

- Disconnected over 210 cell phones and 224 pagers which has resulted in thousands of dollars in cost avoidance.
- Disconnected over 110 unused data circuits that were previously used for mainframe terminal connectivity. Annual cost savings of approximately \$96,000.
- Retired all remaining mainframe terminals to PCs throughout the City.
- Mapped Data Network using CiscoWorks that discovered all devices (routers, switches and computers) attached to the network previously undocumented.
- Implemented CiscoWorks to map the data network and establish real-time monitoring.
- Long distance RFP awarded to Bellsouth reducing long distance by 4¢ per minutes or 40% reducing in long distance changes.
- Paradyne data equipment lease buy-out with saving of \$77K per annum.
- Conducted Information Service Request (ISR) clean-up process and developed improved practices to manage resolution of outstanding requests.

Completed Initiatives

- Received approximately annual \$44,160 savings by reducing the cost of XEROX printing contract.
- Installed a new antispam email system that efficiently eliminates 75% of unwanted email. Successfully re-established working relationships with City's key IT vendors: IBM, Cisco, Microsoft, Dell, Hewlett Packard, Avaya, Nextel. Many vendors are offering services at discounted or pro bono rates. For example: Cisco, IBM, Microsoft assisted with some site audits and evaluations of existing environment. Technical support during emergencies for no charge.
- Provided a booth with Corporate sponsorship at the Atlanta Youthfest.
- Conducted WAN/LAN Analysis and component upgrade recommendations to eliminate failures and bandwidth problems.
- Initiated PBX maintenance program to minimize network outages.
- Implemented controls to maintain phone systems, track call usage and review telecom billing electronically.
- Initiated billing reconciliation and tracking using digitally formatted billing from BellSouth and Avaya.
- Developed cabling RFP statement of work to replace TDC contract.

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OPERATIONAL ACCOMPLISHMENTS

Completed Initiatives

- Delivered Browser Based Desktop GIS application which makes GIS data sets available at the desktop to all employees who have access to the Atlanta domain.
- Hired temporary cabling team to handle small cable jobs previously requiring long waits reducing wait time for services.
- Installed WiFi Atlanta FastPass in City Hall as part of first phase.
 - Completed City Court data and voice consolidation as various Agencies relocated to the new facility.
- Completed KRONOS remote site surveys, analysis, logistical practices, installations and support (help desk, alarms etc.) plans.
 - Completed audit of General Fund Agency PC/computer inventory and established process to centrally manage Agency assets.
 - Improved network and internet security providing web content filtering and patch management.

In Progress Initiatives

- Implemented new email system architecture, highly-available, fault-tolerant email system in December 2004. Target completion to migrating mailboxes by mid-February 2005.
- Obtained City Council approval for the implementation of an ERP solution to address the needs of Finance, HR, and Procurement.
- Selected Oracle platform and began development of a new intranet. Target completion is May 2005.
- Completing contract process for City's mainframe application hosting. Selected IBM and target completion July 2005.
- Began implementation of Phase I of Computer Refresh/Upgrade. Target completion in May 2005.

DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS

Completed Initiatives

- Spearheaded the efforts to consolidate Traffic and Municipal Court processes; developed an RFP for implementation of an automated, integrated paperless solution.
- Implemented an automated Fire Inspection.
- Implemented Time Matters upgrade for Law Department.
- Delivered a Computer Aided Design (CAD) solution for Parks Design.
- Implemented the current release of the Kiva Building Permit system. This lays the foundation for implementing web capabilities for permit requests, tracking, and payments.
- Completed enhancements to the CJIS system to automate Police officer subpoenas.
- Upgraded UPS System for Public Safety to ensure 24/7, 911 availability.
- Developed internet based Municipal Option Sales Tax (MOST).
- Developed Contract Expiration Tracking process for Procurement.

Completed Initiatives

- Deployed 25 replacement PCs to Law Department with standardized desktop.
- Rewrote 4 computer related standard operating process for Police's CALEA accreditation process.
- Enabled the Police Department to populate seven new mini precincts with new phone and network services.
- Supported the Criminal Investigation Division decentralization activity. Six new offices were involved; locations had to be added to the WAN and PC moved and configured.
- Worked with Police Central and Licenses & Permits to acquire new Licenses Tracking Database.
- Implemented the Corrections interface from CJIS to Swanson Commissary System to better manage process with reduction in staff, while decrease data entry errors and ensure data integrity.
- Installed 115 new PCs for Police.
- Assumed responsibility for support of the Courts IT.
- Implemented Grady conversion Phase I that will allow Corrections to complete the entire Booking Process from the Grady Detention Facility.

DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS

Completed Initiatives

- Began implemented Call Accounting System at City Hall, City Hall East and City Courts.
- Provided ten refurbished PC's to Corrections.
- Customized the ISR purchase request form to meet Aviation's specific needs.
- Installed 50 remote access lines for the AWDA Summer Program at DPRCA sites.
- Standardized desktop footprint and purchased Microsoft Licenses for 15 PCs donated to Motor Transport.
- Implemented a new phone system at the new Watershed Treatment Plant.
- Implemented a new phone system, relocated the network and PCs for the new Court building.
- Implemented New Permit Payment Process: Equipped Treasury cashier's windows to process permit payments through the permitting software.

Completed Initiatives

- Developed New Capital Improvement Program (CIP) Tracking System: Developed recommendations for new system that greatly reduces manual data entry. Estimated savings of potentially 2 FTEs for a three month period.
- Delivered a task management system for the Office of the COO.
- Supported the Free Trade Areas of America initiative with temporary network installation.
- Identified and implemented five improvement opportunities within DPCD/DWM to reduce processing time for building applications.

DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS

In Progress Initiatives

- Implementation of Phase I of e-Filing system for Municipal Clerk and Ethic's Office delivered in January 2005. Phase II target completion in April 2005.
- Conducted Rapid Organization Improvement assessment for Code Compliance. Recommended replacement of 27 workstations, initiated procurement of digital cameras, new telecommunication equipment. Evaluation of hand held computing scheduled for early 2005.
- KIVA Land File Data Integrity Analysis for DPCD: Developed plan to upgrade data integrity by March 2005. Once scrubbed, data is available for public access and GIS purposes.
- Implementing Police and Fire Emergency 911 Consolidation, consolidating Police and Fire 911 call dispatch and Grady Emergency Service (EMS). Target completion is July 2005.
- Implementing CopsMore, an upgrade hardware and software of incidents and accident reporting system. Target completion is September 2005.

2004 ACCOMPLISHMENTS:

ALIGNED TO MAYOR AND DIT

STRATEGIC DIRECTIVES

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	Mayor's Directives				DIT Strategies						
	Financial Stability	Safe City	Strong Infrastructure	Efficient and Effective Government	Consistently Exceed Customer-Diven SLAs	Develop System Architecture	Lead and Support Continuous Business Process Improvement	Access to Information and Services Anywhere, Anytime	Leverage Technology to Improve and Enhance Productivity	Raise the Level of Skill and Knowledge	
ENTERPRISE ACCOMPLISHMENTS Completed Initiatives											
Completed the DIT restructuring in August.	X			X	X		X	X	X	X	
Created new Public Safety IT organization with plans to complete staff transition to DIT in 2005.	X			X	X		X			X	
Established Business Strategic Services with primary mandate of delivering innovation.				X	X		X	X	X	X	
Established Program Management Office to manage and track all IT projects.	X			X	X		X	X	X		
As an interim solution,converted the City's long distance services to BellSouth Long Distance with an annual saving of \$21,600.	X			X	X						
Promoting wireless solution by implementing Blackberry server to support mobile users' office computing needs.	X			X	X	X	X	X	X	X	
Negotiated reduced rate of \$800 per server for 2 Blackberry servers for Aviation.	X			X		X		X			
Secured annual savings of \$389,016 on PeopleSoft licensing and maintenance.	X			X	X						
Delivered intranet-based emergency contact database.		X		X			X	X			
Implemented system adjustments for Cost of Living Adjustment, (COLA).	X				X						
Established Enterprise GIS Coordination Office.				X			X				
Delivered the Enterprise GIS Strategic Vision Report.	X			X		X	X	X	X		
Improved Records Mgmt operations and save 20% on operating costs.	X			X			X				

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ENTERPRISE ACCOMPLISHMENTS										
In Progress Initiatives										
Began implementation of Fixed Assets System for Government Accounting Standards Board (GASB34). Target completion date is March 2005.	X			X					X	
Launched the implementation of KRONOS time and attendance system. Go-live first department (FIRE) target completion April 2005.	X			X		X		X	X	
Planning to implement an Enterprise Help Desk System, currently waiting Procurement approval. Target completion in July 2005.				X	X	X	X	X	X	X
Finalizing the implementation of new cellular service plans to reduce cost, improve quality, and streamline contract	X			X	X					
Updating procurement code to allow better facilitation of the city IT purchasing needs.	X			X	X					
Planning to redesign COA Internet Portal by June 2005.				X			X	X	X	X
Planning for delivery of Spanish website by September 2005.				X	X		X	X		

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GOVERNANCE ACCOMPLISHMENTS										
Completed Initiatives										
Established a two-tier governance process for approving GIS related projects ensuring enterprise application and coordination. On track to deliver Desk Top GIS by 4th quarter 2004.		X		X	X	X	X	X	X	X
Overseeing all IT related procurement, requiring Business Justification for all requests, and facilitating establishment of priorities by the Business Functional Committees.				X	X		X		X	
Developed the City's 2005 technology budget for the General Fund.	X			X	X		X	X	X	
Held regular monthly Functional Committee Meeting, IT Committee Meeting and IT Board Meeting to ensure departments remain involved in IT decision making process. Total of 59 Project Justification Documents (PJD) introduced through the governance process for annual budget planning and execution – on-going.				X	X		X		X	
Developed Citywide IT Liaison Committee with monthly meeting in order to provide DIT project status updates and to receive feedback from the City's various IT Professionals.				X	X		X			

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OPERATIONAL ACCOMPLISHMENTS											
Completed Initiatives											
Received approximately \$44,160 savings reducing the cost of XEROX printing contract.	X			X					X		
Disconnected over 210 cell phones and 224 pagers wireless devices which has resulted in a thousands of dollars in cost avoidance.	X			X							
Disconnected 110 unused data circuits that were previously used for mainframe terminal connectivity. Annual cost savings of approximately \$96,000.	X			X							
Retired all remaining mainframe terminals to PCs throughout the City.	X			X							
Implemented a new antispam system that is highly efficient at blocking unwanted email.				X				X	X		
Successfully re-established working relationships with City's key IT vendors:IBM, CisCo, Microsoft, Dell, Hewlett Packard, Avaya, Nextel.	X			X	X						
Provided a booth with Corporate sponsorship at the Atlanta Youthfest.				X							
Delivered Browser Based Desktop GIS application which make GIS data sets available at the desktop of all Employees who have access to the Atlanta domain.		X		X		X		X	X	X	
Hired temporary cabling team to handle small cable jobs previously requiring long waits reducing wait time for services.				X	X						
Installed WiFi Atlanta FastPass in City Hall as part of first phase.	X			X		X		X	X	X	

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OPERATIONAL ACCOMPLISHMENTS										
Completed Initiatives										
Mapped Data Network using CiscoWorks that discovered all devices (routers, switches and computers) attached to the network previously undocumented.				X	X	X				
Established real-time alert/alarms on data network through CiscoWorks enabling quick network resolution.				X	X	X				
Mapped Voice Network to enabling more efficient resources management.				X	X	X				
Long distance RFP awarded to Bellsouth reducing long distance by 4¢ per minutes or 40% reducing in long distance changes.	X			X						
Paradyne data equipment lease buy-out with saving of \$77K per annum.	X			X						
Conducted ISR clean-up and developed improved practices to manage numbers of outstanding requests.				X	X		X			
Conducted WAN/LAN Analysis and component upgrade recommendations to eliminate failures and bandwidth problems.		X		X	X	X		X	X	
Initiated PBX maintenance program to minimize network outages.				X	X			X	X	

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OPERATIONAL ACCOMPLISHMENTS											
Completed Initiatives											
Developed cabling RFP statement of work to replace TDC contract.				X	X						
Completed Court House data and voice consolidation as a result of labor reduction-in-force in courts.				X							
Completed KRONOS remote site surveys, analysis, logistical practices, installations and support (help desk, alarms etc.) plans.				X		X					
Completed first phase of City of Atlanta Computer Inventory Project.	X			X							
Implemented an inventory system and process to manage desktop computer assets for General Funds.	X			X							
Implemented Call Detail Recording System to track usage and Bellsouth connecting for telephones.				X							
Initiated billing reconciliation and tracking using digitally formatted billing from BellSouth and Avaya.				X							
Implemented an Antivirus Server upgrade, SurfControl and Patching Servers.				X	X			X	X		
Implemented an Automated Patch Management Solution that allows DIT to send automatic updates to the desktop.				X	X			X	X		

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OPERATIONAL ACCOMPLISHMENTS										
In Progress Initiatives										
Implemented new email system, highly-available, fault-tolerant email system in December 2004. Target completion to migrating mailboxes by mid-February 2005.				X	X	X		X	X	
Obtained City Council approval for the implementation of an ERP solution to address the information systems needs of Finance, HR, and Procurement.	X			X	X	X	X	X	X	
Selected Oracle platform and began development of a new intranet. Target completion is May 2005.				X		X				
Completing contract process for City's mainframe application hosting. Selected IBM and target completion July 2005.	X			X	X					
Began implementation of Phase I of Computer Refresh/Upgrade target completion in May 2005.				X	X			X	X	X

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DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS Completed Initiatives										
Spearheaded the efforts to consolidate Traffic and Municipal Court processes; developed an RFP for implementation of an automated, integrated paperless solution. Implemented an automated Fire Inspection.		X		X			X			
Implemented Time Matters upgrade for Law Department.		X		X			X		X	
Established a Computer Aided Design (CAD) solution for Parks Design.				X			X		X	X
Implemented the current release of the Kiva Building Permit system.				X	X				X	X
from CJIS to Swanson Commissary System to better manage process with reduction in staff, while decrease data entry errors and ensure data integrity.		X		X					X	
Deployed 25 replacement PCs to Law Department with standardized desktop.				X						
operating process for Police's CALEA accreditation process.		X		X						
Implemented Grady conversion Phase I that will allow Corrections to complete the entire Booking Process from the Grady Detention Facility.		X		X			X			
Delivered a task management system for the Office of the COO.				X			X	X	X	

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DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS Completed Initiatives										
Installed 50 remote access lines for the AWDA Summer Program at DPRCA sites.				X					X	
Standardized desktop footprint and purchased Microsoft Licenses for 15 PCs donated to Motor Transport.				X					X	
Implemented a new phone system at the new Watershed Treatment Plant.				X						
Implemented a new phone system, relocated the network and PCs for the new Court building.		X		X						
Completed enhancements to the CJIS system to automate Police officer subpoenas.		X		X			X		X	
Enabled the Police Department to populate seven new mini precincts with new phone and network services.		X		X			X			
Supported the Criminal Investigation Division decentralization activity. Six new offices were involved; locations had to be added to the WAN and PC moved and configured.		X		X			X			
Worked with Police Central and Licenses & Permits to acquire new licenses tracking database.		X		X			X			
Installed 115 new PCs for Police.				X					X	
Supported the Free Trade Areas of America initiative with temporary network installation.				X						

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	Mayor's Directives				DIT Strategies					
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DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS Completed Initiatives										
Developed Contract Expiration Tracking process for Procurement.	X			X			X		X	
Assumed responsibility for support of the Courts IT.		X		X		X				
Implemented Call Accounting System at City Hall, City Hall East and City Courts.				X						
Implemented New Permit Payment Process.				X			X	X		
Building Permitting Process Improvements: Identified and implemented five improvement opportunities within DPCD/DWM to reduce processing time for building applications.				X			X			
Developed New Capital Improvement Program (CIP) Tracking System.				X			X			
Developed internet based Municipal Option Sales Tax (MOST).				X			X	X		
Provided ten refurbished PC's to Corrections.			X	X					X	
Customized the ISR purchase request form to meet Aviation's specific needs.				X	X					
Upgraded UPS System for Public Safety to ensure 24/7, 911 availability.			X	X						

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	Mayor's Directives				DIT Strategies					
	Financial Stability	Safe City	Strong Infrastructure	Efficient and Effective Government	Consistently Exceed Customer-Driven SLAs	Develop System Architecture	Lead and Support Continuous Business Process Improvement	Access to Information and Services Anywhere, Anytime	Leverage Technology to Improve and Enhance Productivity	Raise the Level of Skill and Knowledge
DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS In Progress Initiatives										
Began implemented Phase I of e-Filing system for Municipal Clerk and Ethic's Office in January 2005. Phase II target completion in April 2005.				X				X	X	
Conducted Rapid Organization Improvement assessment for Code Compliance. Recommended replacement of 27 workstations, initiated procurement of digital cameras, new telecommunication equipment. Evaluation of hand held computing scheduled for early 2005.				X		X		X	X	X
KIVA Land File Data Integrity Analysis for DPCD: Developed plan to upgrade data integrity by March 2005.				X		X				

COST SAVINGS

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COST SAVINGS

OPERATIONAL ANNUAL SAVINGS			
Reduced City's Annual Telecommunications Expenditures by 70%	Annual savings	One time Savings	*Savings 2005
*Cellular Plan (Est. cellular cost saving is for December 2004 only)	\$ 31,835.00	\$ -	\$ 382,020.00
*Long Distance	\$ 21,600.00		TBD
Disconnection of unused Data Circuits	\$ -	\$ 96,000.00	
Data Equipment Lease Buy-out	\$ -	\$ 77,000.00	
Telecommunication Annual Savings	\$ 53,435.00	\$ 173,000.00	\$ 382,020.00
Licensing and Maintenance & Printing			
PeopleSoft Licensing and Maintenance		\$ 386,016.00	
Xerox Printing	\$ 44,160.00		
Licensing and Maintenance & Printing Annual Savings	\$ 44,160.00	\$ 386,016.00	\$ -
TOTAL ANNUAL OPERATIONAL SAVINGS	\$ 97,595.00	\$ 559,016.00	\$ 382,020.00

* 2005 Benefits : forecast cost avoidance value totaling \$ 382,020 (reduction in overages) and ability to allow budgetary cost control measures. Savings for long distance to be determind following implemenation of the city's Long Distance BID/RFP.

FOCUSING AHEAD

- **A DIGITAL BUSINESS DELIVERY MODEL**
- **ENTERPRISE GIS IMPLEMENTATION SCHEDULE**
- **INFRASTRUCTURE UPGRADE IMPLEMENTATION SCHEDULE**
- **ENTERPRISE APPLICATION DEPLOYMENT TIMELINE**

Effective Governance in the Internet Age (A Digital Business Delivery Model)

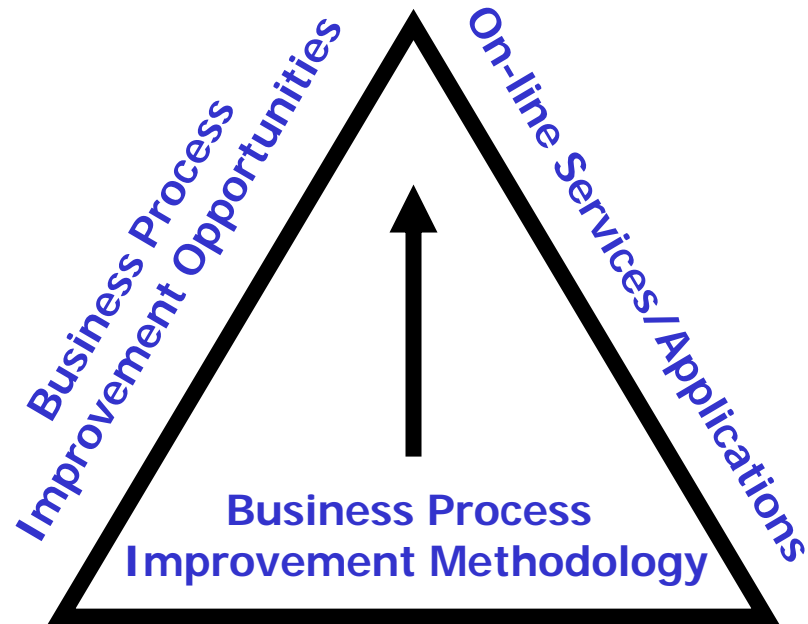
The Department of Information Technology (DIT) is committed to leading the City of Atlanta's effort to become the best-in-class digital government. To achieve this objective, DIT has developed a methodology that facilitates the identification, prioritization, and implementation of e-Government solutions. This framework is depicted on the following page.

DIT's team of Business Process Consultants is largely responsible for leading this effort. These 'change agents' literally become a part of each departmental fabric to learn strategic and tactical directions, and key process areas/concerns to facilitate their understanding of their client's business. Moreover, client interviews, analysis of business processes, and best practice benchmarking all lead to the identification and delivery of e-Government solutions.

Our objective is to achieve e-Government excellence through business transformation. Some of these solutions will be citizen facing, whereas others will be inter-departmental in nature. DIT's success with this initiative should only be limited by funding issues. Our methodology ensures that the 'best value add' is delivered to our customers. DIT's focus is on identifying information technology solutions that result in improved/enhanced business processes which lead to streamlined operations, operating cost reductions, increased revenue generation and information sharing. We are excited about the opportunity to move the City of Atlanta to the best in class organization for e-Government services/applications.

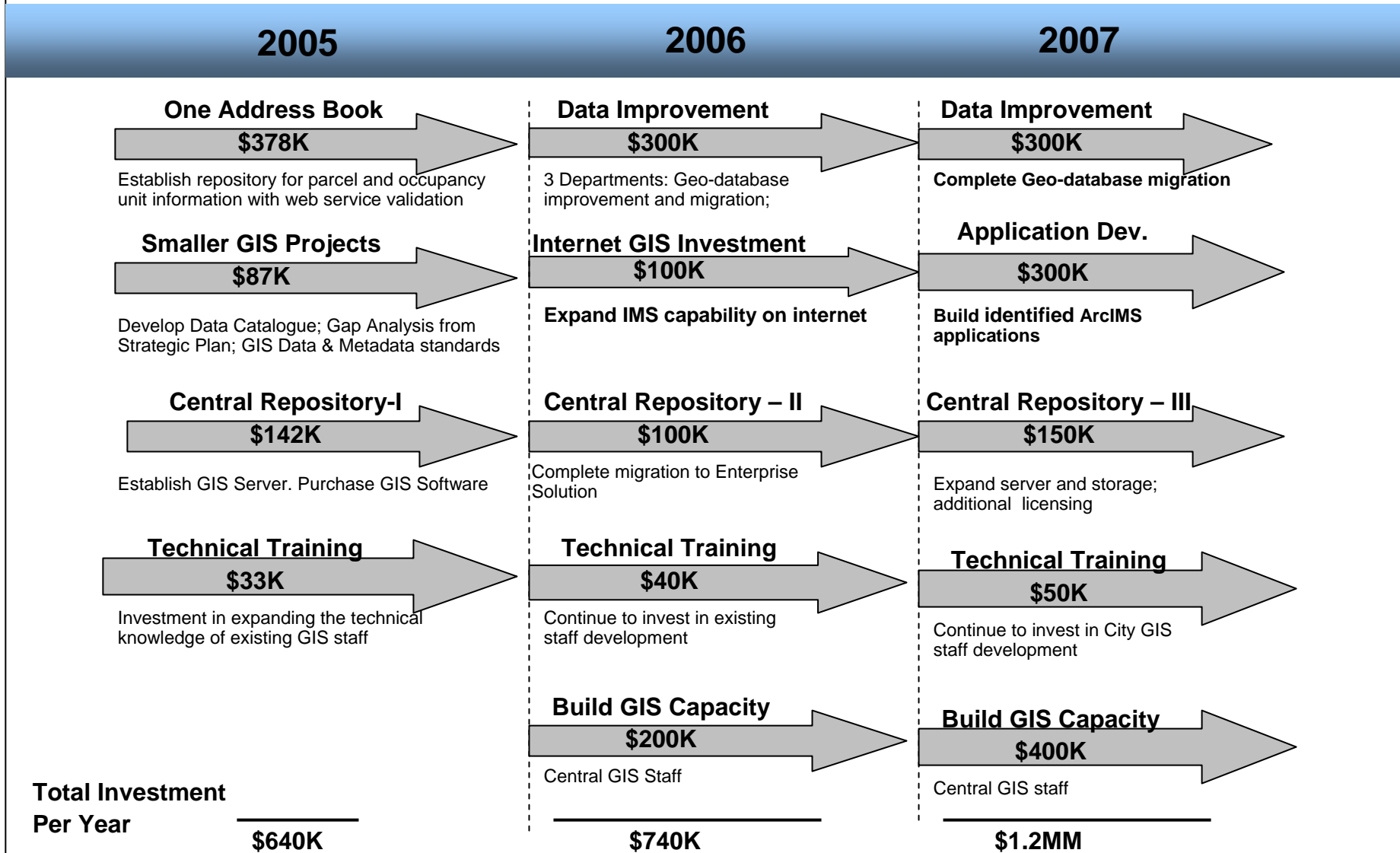
A Digital Business Delivery Model

Business Transformation



City of Atlanta – 2004 Information Technology Annual Report

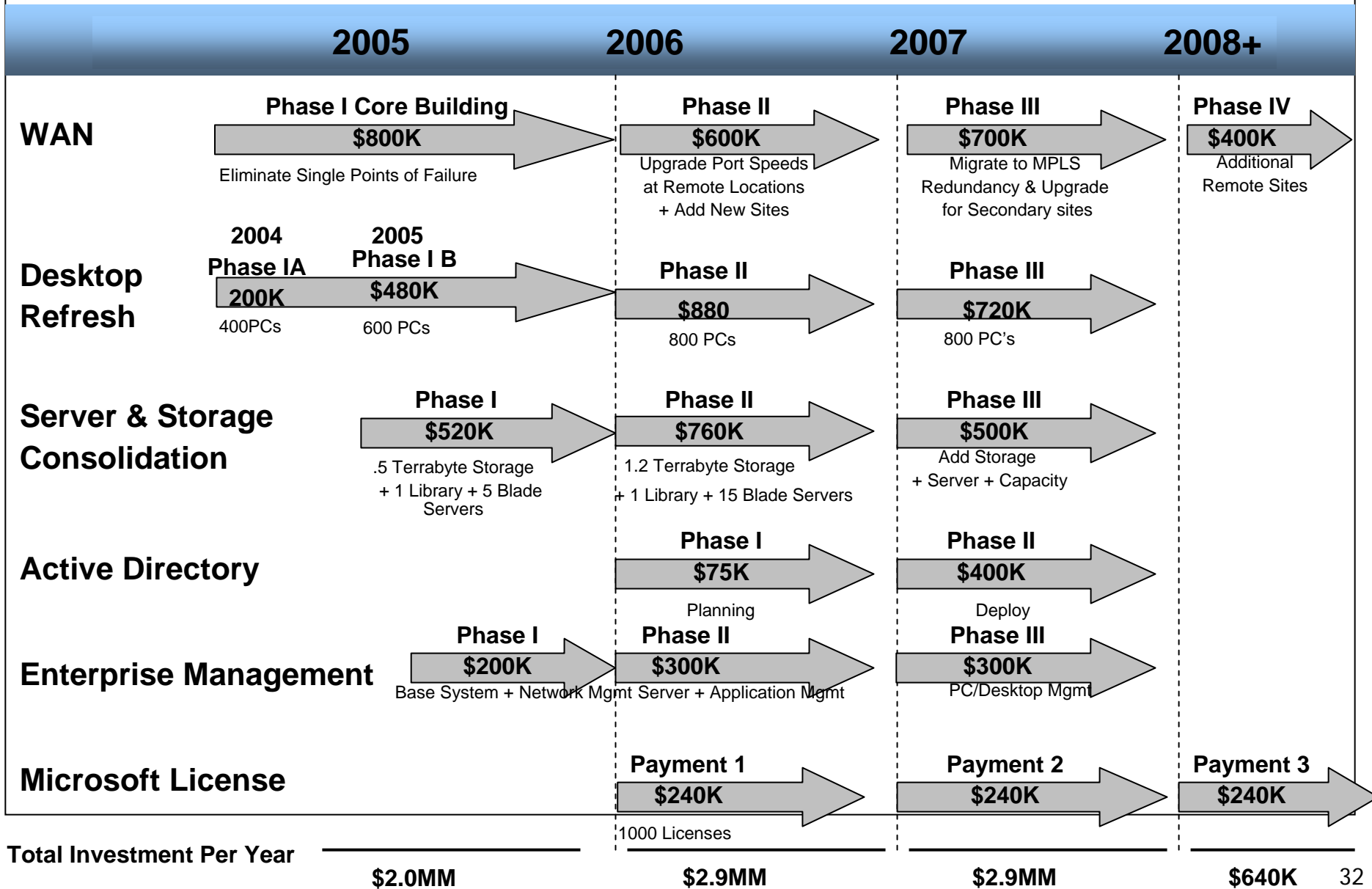
Enterprise GIS Implementation Schedule



Projects are from GIS Strategic Vision Report and identified GIS barriers list

City of Atlanta – 2004 Information Technology Annual Report

Infrastructure Upgrade Implementation Schedule



Enterprise Application Deployment Timeline

